

## Fiscal Estimate — 2009 Session

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Updated	LRB Number	Amendment Number if Applicable							
<input type="checkbox"/> Corrected	<input type="checkbox"/> Supplemental	Bill Number	Administrative Rule Number PR-36-10							
Subject Management of State Ice Age Trail Areas										
Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation. <table border="0"><tr><td><input type="checkbox"/> Increase Existing Appropriation</td><td><input type="checkbox"/> Increase Existing Revenues</td><td rowspan="3"><input type="checkbox"/> Increase Costs — May be possible to absorb within agency's budget. <input type="checkbox"/> Yes <input type="checkbox"/> No  <input type="checkbox"/> Decrease Costs</td></tr><tr><td><input type="checkbox"/> Decrease Existing Appropriation</td><td><input type="checkbox"/> Decrease Existing Revenues</td></tr><tr><td><input type="checkbox"/> Create New Appropriation</td><td></td></tr></table>				<input type="checkbox"/> Increase Existing Appropriation	<input type="checkbox"/> Increase Existing Revenues	<input type="checkbox"/> Increase Costs — May be possible to absorb within agency's budget. <input type="checkbox"/> Yes <input type="checkbox"/> No  <input type="checkbox"/> Decrease Costs	<input type="checkbox"/> Decrease Existing Appropriation	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Create New Appropriation	
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<input type="checkbox"/> Create New Appropriation										
Local: <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <table border="0"><tr><td>1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td><td>3. <input type="checkbox"/> Increase Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td><td rowspan="2">5. Types of Local Governmental Units Affected: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts</td></tr><tr><td>2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td><td>4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td></tr></table>				1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Governmental Units Affected: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
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Fund Sources Affected <input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input checked="" type="checkbox"/> SEG-S		Affected Chapter 20 Appropriations 20.370 (1) (ea), (mu), (my)								
Assumptions Used in Arriving at Fiscal Estimate										

This rule would provide the Department with new authority for managing Department of Natural Resources-owned properties acquired for the Ice Age and North Country trails. These rules will allow certain identified management activities to take place on acquired properties prior to the completion of master planning and without special permission from Department administration. Currently, after acquisition of a parcel of land designated as Ice Age or North Country trail, the Department must request permission to perform vegetative management or facility development work, such as invasive species management and installation of the trail. The Department receives federal funds from the National Park Service for management work on these properties. Approving this rule will increase the Department's ability to expend these funds in an efficient and effective manner, and will increase the window of opportunity to initiate necessary work on these parcels.

### State Fiscal Effect --

The rule does not impose new requirements on the Department to perform work on these properties but would allow for increased flexibility to perform certain management activities where funds and available labor exist. Currently, much of this work is being done, or is proposed to be done by external partners, the Ice Age Trail Alliance and volunteers.

At this time, the special permission needed to perform management work on these properties requires Department staff time to develop the request for submittal to agency management. With these rules in place, that staff time would be decreased and could result in greater efficiencies at the program level.

### Local Fiscal Effect --

These properties are wholly managed by the Department; consequently their approval would have no local fiscal effect. By increasing the ability to perform management of these properties to provide basic facilities (constructed trail, parking lot, e.g.), there may be an increase in use of these properties which may benefit local economies.

### Long-Range Fiscal Implications

None. New properties will be able to be managed to basic standards upon purchase.

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Authorized Signature	Telephone No.	Date (mm/dd/ccyy)
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## Fiscal Estimate — 2009 Session

### Page 2 Assumptions Narrative Continued

LRB Number	Amendment Number if Applicable
Bill Number	Administrative Rule Number PR-36-10

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Assumptions Used in Arriving at Fiscal Estimate – Continued

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## Fiscal Estimate Worksheet — 2009 Session

Detailed Estimate of Annual Fiscal Effect

<input checked="" type="checkbox"/> Original <input type="checkbox"/> Updated  <input type="checkbox"/> Corrected <input type="checkbox"/> Supplemental	LRB Number  Bill Number	Amendment Number if Applicable  Administrative Rule Number <div style="text-align: center;">PR-36-10</div>
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Subject  
Management of State Ice Age Trail Areas

One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):  
\$0

Annualized Costs:		Annualized Fiscal Impact on State Funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations — Salaries and Fringes		\$	\$ -
(FTE Position Changes)		( FTE )	( FTE )
State Operations — Other Costs			-
Local Assistance			-
Aids to Individuals or Organizations			-
Total State Costs by Category		\$	\$ -
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$	\$ -
FED			-
PRO/PRS			-
SEG/SEG-S			-
State Revenues	Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)	Increased Revenue	Decreased Revenue
GPR Taxes		\$	\$ -
GPR Earned			-
FED			-
PRO/PRS			-
SEG/SEG-S			-
Total State Revenues		\$	\$ -

### Net Annualized Fiscal Impact

	<u>State</u>	<u>Local</u>
Net Change in Costs	\$	\$
Net Change in Revenues	\$	\$
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